

# **State of Alaska FY2006 Governor's Operating Budget**

## **Department of Natural Resources North Latitude Plant Material Center Component Budget Summary**

## Component: North Latitude Plant Material Center

### Contribution to Department's Mission

The North Latitude Plant Materials Center works to develop, produce, and promote Alaska grown agricultural crops for use in revegetation, reclamation, forages, and seed production.

### Core Services

The North Latitude Plant Materials Center (PMC) provides testing, production, development, and distribution of materials to resource industries to meet environmental requirements including the development of a native seed industry.

Provides cost-effective practices, testing, production, and distribution of disease-free seed potatoes and plant materials to the produce and forage industries. The PMC provides native and introduced seed for research and commercial use.

The PMC is recognized as the authority on reclamation, revegetation, wetland rehabilitation and commercialization of native species. The PMC releases new crops and expands on the more basic research undertaken at the University of Alaska.

Through a program of systematic evaluation throughout the state, data on revegetation are collected and distributed by way of reports. These data on plant performance are also used to develop new commercial crops for Alaska production. In addition to new native crops designed for rehabilitation and reclamation, breeder seed and foundation seed of traditional grasses and grain is also produced for later sale to commercial seed producers for further multiplication and resale.

Cost effective rehabilitation techniques are also developed by the PMC. Solutions to common rehabilitation problems are also developed by the PMC.

The North Latitude Plant Materials Center (PMC) will promote Alaska produced agricultural crops for use in revegetation and seed production. The facility will encourage the wise use of adapted species for crop production and revegetation.

The PMC will assist with all aspects of commercial development in Alaska needing adapted crops, revegetation material, applied research and appropriate, cost-effective technology.

End Results	Strategies to Achieve Results
<p><b>A: By doing demonstration projects, we market commercial seed production. By developing revegetation specifications, we market seeds produced in Alaska. We are the state's repository and source for Alaska developed crop seed and plantlets.</b></p> <p><u>Target #1:</u> New crop collections grown on the PMC.  <u>Measure #1:</u> The number of improved crop accessions produced by the Plant Materials Center and evaluated in the state.</p>	<p><b>A1: Ensure that plant materials are available for agriculture and environmental activities through the North Latitude Plant Materials Center.</b></p> <p><u>Target #1:</u> Meet all requests for plant materials and information.  <u>Measure #1:</u> Number of requests completed.</p>

### Major Activities to Advance Strategies

- Test and develop new crops for industry.
- Continue High Latitude seed acquisition programs.

### Major Activities to Advance Strategies

- Continue Alaska Seed Growers assistance programs.
- Maintain repository of Alaska crop seeds.
- Continue development of revegetation materials.
- Refine revegetation recommendations and develop new techniques for land restoration.
- Continue the Native Plant Commercialization and Evaluation Program.
- Continue International Cooperation programs.
- Continue to market native plant seed through specifications and recommendation.
- Continue seed user education programs
- Continue monitoring and evaluating revegetation, reclamation, and erosion control projects.
- Continue coordinating demand and supply issues with growers and users.
- Continue the Ethnobotany project.

### FY2006 Resources Allocated to Achieve Results

**FY2006 Component Budget: \$2,145,700**

**Personnel:**

Full time	12
Part time	17
<b>Total</b>	<b>29</b>

### Performance Measure Detail

**A: Result - By doing demonstration projects, we market commercial seed production. By developing revegetation specifications, we market seeds produced in Alaska. We are the state's repository and source for Alaska developed crop seed and plantlets.**

**Target #1:** New crop collections grown on the PMC.

**Measure #1:** The number of improved crop accessions produced by the Plant Materials Center and evaluated in the state.

#### Crop Accessions -PMC

Year	Quarter 1	Quarter 2	Quarter 3	Quarter 4	YTD
2004	0	0	0	0	1128

**Analysis of results and challenges:** The PMC documents field plantings and records planting sites. We also list sales and production in the annual report. The PMC tests and develops new crops for industry. We have an extensive program in new crop development. This is the basic purpose of the PMC.

**A1: Strategy - Ensure that plant materials are available for agriculture and environmental activities through the North Latitude Plant Materials Center.**

**Target #1:** Meet all requests for plant materials and information.

**Measure #1:** Number of requests completed.

### Key Component Challenges

The Plant Materials Center is having some problems in recruiting and retaining Agronomists. The PMC faces two obstacles in recruitment, the talent and skills are not readily available in Alaska and the entry salary in the Agronomist series is not nearly high enough to recruit let alone retain qualified applicants. This dilemma is having an effect on the PMC's ability to carry forward with the programs being awarded from federal sources.

## Significant Changes in Results to be Delivered in FY2006

The PMC has been very aggressive and very effective in securing non-state funding over the last few years. This not only reduces some of the burden on ARLF money, it also allows for expanded services to further assist Alaska residents.

Presently, the following federally funded projects are or will be administered by the PMC:

- 1) Arctic Plant Germplasm Repository,
- 2) Native Plant Commercialization Project,
- 3) Alaska Cold Region Evaluation Project.
- 4) The construction and rebuilding of the state seed lab (to be completed in FY06)
- 5) A quarantine facility for agricultural plant material (to be completed in FY06)
- 6) A project forwarded by the PMC will be a 5-year \$300.0 per annum request for an Alaska seed growers' assistance project. The project will provide on-farm assistance to established grass and grain seed growers. This program will, it is hoped, be conducted in cooperation with the Alaska Dept. of Transportation and Public Facilities, as they are the major buyer of Alaska produced seed.
- 7) A project intended to work with traditional use plans and their impact in Ethno-botany has been funded and will start in FY06.
- 8) A plan and design for a new repair shop and equipment shed (construction to begin in FY06).

These federal funding sources are expected to continue. However, recent events have caused some concern about the future level of federal assistance. Issues in Homeland Security and defense spending could have impacts on domestic programs including agriculture grant programs being used by the PMC. All federal PMC programs are for limited terms, usually five years. The Arctic Germplasm Projects ended in March 2003, but was extended with reduced funding until Sep 2005. The Native Plant Commercialization Project will likely be phased out in 2005, allowing for other programs to use that building or perhaps move them from Trunk Road to the PMC property. PMC staff will continue to seek non-state funding for operation, equipment replacement, and capital expansion.

Also, the use of Agricultural Revolving Loan Funds might be stopped and it is requested that these funds be replaced with General Funds.

## Major Component Accomplishments in 2004

The Northern Latitude Plant Materials Center provides seed that produces in Alaska's climate conditions. Alaskan seed growers have acquired the needed seed and seed potatoes from the Plant Materials Center during the last year. The PMC has also provided new native species to the producers thereby increasing the variety of material available to commercial growers and expanding the market for their products. None of this material is being produced outside of Alaska giving the instate producers a competitive advantage. Many corporations have been involved with the seed developed by the PMC. This last year has been no exception. During the past years, Alyeska Pipeline Company, Cominco, and countless smaller companies have utilized the PMC's talent to help in restoration and revegetation issues. The PMC will continue to work with industry as it has for the past twenty-five years assuring users that plant material and technology needed for sound development will be available. In FY02, the PMC established new breeder blocks of the important revegetation species, including Polar Brome, a species not available for the last twelve years. Polar Brome is once again available for commercial production.

The PMC has also secured continued federal funding from the Natural Resource Conservation Service, Agricultural Research Service, and the U.S. Forest Service. The PMC has in the last year expanded its international cooperation with the Falkland Islands, Iceland, the Faroe Islands, Norway, Greenland, and now the high arctic territory of Nunavut, Canada. The PMC was also a major cooperator in the Late Blight control efforts in years past.

## Statutory and Regulatory Authority

AS 03.22

Contact Information
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### North Latitude Plant Material Center Component Financial Summary

*All dollars shown in thousands*

	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	1,129.6	1,475.4	1,533.5
72000 Travel	28.4	95.0	33.0
73000 Services	165.5	257.7	323.1
74000 Commodities	89.1	203.9	203.9
75000 Capital Outlay	10.5	52.2	52.2
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>1,423.1</b>	<b>2,084.2</b>	<b>2,145.7</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	778.8	1,064.8	1,103.8
1005 General Fund/Program Receipts	11.1	14.5	14.5
1007 Inter-Agency Receipts	57.1	342.5	347.6
1021 Agricultural Loan Fund	544.8	567.8	582.4
1061 Capital Improvement Project Receipts	31.3	32.1	33.5
1108 Statutory Designated Program Receipts	0.0	62.5	63.9
<b>Funding Totals</b>	<b>1,423.1</b>	<b>2,084.2</b>	<b>2,145.7</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
<b>Unrestricted Revenues</b>				
General Fund Program Receipts	51060	3.0	0.0	0.0
<b>Unrestricted Total</b>		<b>3.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	778.8	1,064.8	1,103.8
Interagency Receipts	51015	57.1	342.5	347.6
General Fund Program Receipts	51060	11.1	14.5	14.5
Statutory Designated Program Receipts	51063	0.0	62.5	63.9
Capital Improvement Project Receipts	51200	31.3	32.1	33.5
<b>Restricted Total</b>		<b>878.3</b>	<b>1,516.4</b>	<b>1,563.3</b>
<b>Total Estimated Revenues</b>		<b>881.3</b>	<b>1,516.4</b>	<b>1,563.3</b>

**Summary of Component Budget Changes  
From FY2005 Management Plan to FY2006 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2005 Management Plan</b>	<b>14.5</b>	<b>1,064.8</b>	<b>1,004.9</b>	<b>2,084.2</b>
<b>Adjustments which will continue current level of service:</b>				
-FY 05 Bargaining Unit Contract Terms: GGU	0.0	2.6	1.7	4.3
-FY06 Cost Increases for Bargaining Units and Non-Covered Employees	0.0	29.3	20.2	49.5
-Adjustments for Personal Services Working Reserve Rates and SBS	0.0	7.1	0.6	7.7
<b>FY2006 Governor</b>	<b>14.5</b>	<b>1,103.8</b>	<b>1,027.4</b>	<b>2,145.7</b>

### North Latitude Plant Material Center Personal Services Information

Authorized Positions			Personal Services Costs	
	<u>FY2005</u> <u>Management</u> <u>Plan</u>	<u>FY2006</u> <u>Governor</u>		
Full-time	12	12	Annual Salaries	1,030,670
Part-time	17	17	COLA	17,437
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	558,719
			<i>Less 1.30% Vacancy Factor</i>	(20,826)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>29</b>	<b>29</b>	<b>Total Personal Services</b>	<b>1,586,000</b>

### Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk III	0	0	0	1	1
Agronomist I	0	0	0	6	6
Agronomist II	0	0	0	4	4
Agronomist III	0	0	0	1	1
Equip Operator Journey I	0	0	0	1	1
Maint Gen Journey	0	0	0	3	3
Maint Gen Sub - Journey I	0	0	0	11	11
Maint Gen Sub - Journey II	0	0	0	1	1
Maint Spec Bfc Jrny II/Lead	0	0	0	1	1
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29</b>	<b>29</b>